

2018 WACOSA Metrics

June

Indicator

YTD

· Number of persons served -		589		NA
· New in-house work opportunities:		10		87
· Total in-house jobs produced:		77		459
· Turnover of DSP positions -		2.08%		13.63%
	<u>Budget</u>	<u>Acutal</u>	<u>Budget</u>	<u>Acutal</u>
· ThriftWorks revenue vs. budget –	\$23,641	\$29,429	\$140,027	\$162,139
· DocuShred revenue vs. budget -	\$17,289	\$17,343	\$107,280	\$117,267